

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
Centralized Administrative Services								
Administrative Hearings	2,302.7	2,722.2	2,722.2	2,722.2	2,722.2	2,588.4	-133.8	-4.9%
DOA Leases	934.3	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	7,161.4	1,392.8	1,392.8	1,392.8	1,392.8	1,392.8	0.0	0.0%
Administrative Services	2,185.2	2,913.9	2,913.9	2,913.9	2,913.9	2,917.9	4.0	0.1%
Finance	12,999.0	11,658.3	11,658.3	11,658.3	11,658.3	11,208.9	-449.4	-3.9%
E-Travel	1,078.9	1,549.9	1,549.9	1,549.9	1,549.9	1,551.1	1.2	0.1%
Personnel	12,868.6	12,550.1	12,550.1	12,550.1	12,550.1	12,541.2	-8.9	-0.1%
Labor Relations	1,162.6	1,327.3	1,777.3	1,777.3	1,777.3	1,327.3	-450.0	-25.3%
Centralized HR	112.2	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	19,309.1	20,437.2	20,437.2	20,437.2	20,437.2	20,412.9	-24.3	-0.1%
Health Plans Administration	30,608.6	35,678.9	35,678.9	35,678.9	35,678.9	35,678.9	0.0	0.0%
Labor Agreements Misc Items	37.4	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Total:	90,760.0	91,406.7	91,856.7	91,856.7	91,856.7	90,795.5	-1,061.2	-1.2%
Shared Services of Alaska								
OFC of Procure. Property. Mngmt.	0.0	0.0	0.0	0.0	0.0	8,940.8	8,940.8	100.0%
Accounting	5,249.8	8,358.4	8,358.4	8,271.2	8,271.2	7,121.1	-1,237.3	-14.8%
Stwd Contracting and Property	4,490.8	2,666.4	2,666.4	2,753.6	2,753.6	0.0	-2,666.4	-100.0%
Print Services	2,460.0	2,567.3	2,567.3	2,567.3	2,567.3	2,183.0	-384.3	-15.0%
Leases	42,625.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	-44,844.2	-100.0%
Lease Administration	1,386.6	1,638.7	1,638.7	1,638.7	1,638.7	0.0	-1,638.7	-100.0%
Facilities	10,953.6	15,445.5	15,445.5	15,445.5	15,445.5	0.0	-15,445.5	-100.0%
Facilities Administration	1,127.6	1,623.1	1,623.1	1,623.1	1,623.1	0.0	-1,623.1	-100.0%
NPBF Facilities	590.7	824.6	824.6	824.6	824.6	0.0	-824.6	-100.0%
RDU Total:	68,884.3	77,968.2	77,968.2	77,968.2	77,968.2	18,244.9	-59,723.3	-76.6%

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Office of Information Technology								
Alaska Division of IT	60,925.5	71,803.0	71,803.0	71,803.0	71,803.0	56,771.1	-15,031.9	-20.9%
ALMR	3,545.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
SATS	5,403.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	69,874.6	71,803.0	71,803.0	71,803.0	71,803.0	56,771.1	-15,031.9	-20.9%
Administration State Facilities Rent								
State Facilities Rent	506.2	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
RDU Total:	506.2	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
Public Communications Services								
Public Broadcasting - Radio	0.0	2,036.6	0.0	0.0	0.0	0.0	0.0	0.0%
Public Broadcasting - T.V.	0.0	633.3	0.0	0.0	0.0	0.0	0.0	0.0%
Satellite Infrastructure	979.5	879.5	879.5	879.5	879.5	879.5	0.0	0.0%
RDU Total:	979.5	3,549.4	879.5	879.5	879.5	879.5	0.0	0.0%
Risk Management								
Risk Management	36,133.2	40,784.9	40,784.9	40,784.9	40,784.9	37,789.9	-2,995.0	-7.3%
RDU Total:	36,133.2	40,784.9	40,784.9	40,784.9	40,784.9	37,789.9	-2,995.0	-7.3%
Legal and Advocacy Services								
Office of Public Advocacy	29,912.6	29,824.2	29,824.2	29,824.2	29,824.2	29,029.2	-795.0	-2.7%
Public Defender Agency	28,410.3	28,930.4	28,930.4	28,930.4	28,930.4	28,946.5	16.1	0.1%
RDU Total:	58,322.9	58,754.6	58,754.6	58,754.6	58,754.6	57,975.7	-778.9	-1.3%
Violent Crimes Compensation Board								
Violent Crimes Comp Board	1,561.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,561.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Public Offices Commission								
Alaska Public Offices Comm	847.1	949.3	949.3	949.3	949.3	920.3	-29.0	-3.1%
RDU Total:	847.1	949.3	949.3	949.3	949.3	920.3	-29.0	-3.1%

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Division of Motor Vehicles								
Motor Vehicles	18,162.9	17,803.7	17,803.7	17,803.7	17,803.7	17,313.9	-489.8	-2.8%
RDU Total:	18,162.9	17,803.7	17,803.7	17,803.7	17,803.7	17,313.9	-489.8	-2.8%
Unrestricted General (UGF):	70,654.8	69,749.5	67,529.6	67,529.6	67,529.6	67,037.0	-492.6	-0.7%
Designated General (DGF):	28,160.7	26,574.1	26,574.1	26,574.1	26,574.1	26,595.1	21.0	0.1%
Other:	244,625.0	266,097.8	266,097.8	266,097.8	266,097.8	186,255.5	-79,842.3	-30.0%
Federal:	2,591.8	1,104.6	1,104.6	1,104.6	1,104.6	1,309.4	204.8	18.5%
Total Funds:	346,032.3	363,526.0	361,306.1	361,306.1	361,306.1	281,197.0	-80,109.1	-22.2%
Permanent Full Time:	1,219	1,186	1,186	1,189	1,189	1,206	20	1.7%
Permanent Part Time:	10	9	9	7	7	15	6	66.7%
Non Permanent:	35	34	34	29	29	32	-2	-5.9%
Total Positions:	1,264	1,229	1,229	1,225	1,225	1,253	24	2.0%